

Program A: Administrative

Program Authorization: La. Constitution Article IV, Sections 7 and 14, and Article XIII, Section 1; R.S. 6:55(b)4; R.S. 17:932; R.S. 18:23-26; R.S. 23:1371-1372; R.S. 37:741-744(C), 801.5, 1401(A), 3490-3493; R.S. 49:151, 206 et seq., 968; R.S. 51:1251; R.S. 9: 2446-2447; R.S. 32:1253; R.S. 35:15.2, 71 et seq., 192, 201, 325, 391; R.S. 40:1299. 52.2; R.S. 42:162, 1162; RS. 24:173-174, 207-208, 254; R.S. 25:126; R.S. 43:19, 23-24, 81, 87, 150, 174, 231-232

PROGRAM DESCRIPTION

The mission of the Administrative Program is to assist the Secretary of State in carrying out his duties; to provide a system for proper maintenance and control over all activities within the department; to provide for general management and supervision of department finances and financial operations; and to provide legal expertise on functions prescribed by law. This program is responsible for maintaining accurate records of governmental officials, commissions issued, wills registered, and all penal records. It prepares such official publications as acts of the legislature, constitutional amendments, rosters of officials (every two years), reports of the Secretary of state, election returns (every four years), and other important publications. The goal of the Administrative Program is to provide leadership and support services to the Department of State and to assist each section supervisor in reaching their established program goals as prescribed by law. This program has one activity, Administrative.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The Administrative Program provides leadership and support services to the Department of State. The success of this program is reflected in the success of the other programs in the department.

1. (KEY) To ensure that all other programs in the Office of Secretary of State are provided the necessary management resources to accomplish 100% of their objectives.

Strategic Link: Relates to administrative strategic goal (1): *To assist each section supervisor reach their established goals and objectives.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of objectives met	Not applicable ¹	86% ¹	100%	100%	100%	100%

¹ This indicator was not adopted as a standard in the year indicated.

2. (SUPPORTING) To achieve no repeat audit findings on accounting procedures.

Strategic Link: This operational objective is in accordance with administrative strategic goal (2), which relates to compliance with established accounting procedures set forth by the Office of the Governor, Division of Administration.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		YEAREND PERFORMANCE STANDARD	ACTUAL YEAREND PERFORMANCE	ACT 11 PERFORMANCE STANDARD	EXISTING PERFORMANCE STANDARD	AT CONTINUATION BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002
S	Number of repeat audit findings	0	0	0	0	0

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	3,049,230	2,948,674	3,127,067	3,404,896	3,337,942	210,875
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$3,049,230	\$2,948,674	\$3,127,067	\$3,404,896	\$3,337,942	\$210,875
EXPENDITURES & REQUEST:						
Salaries	\$1,604,537	\$1,551,785	\$1,578,571	\$1,608,447	\$1,585,691	\$7,120
Other Compensation	50,873	15,839	38,209	38,209	38,209	0
Related Benefits	383,508	349,477	415,786	421,298	421,298	5,512
Total Operating Expenses	827,399	865,313	913,241	1,153,303	1,110,866	197,625
Professional Services	0	0	0	0	0	0
Total Other Charges	173,667	166,260	166,260	183,639	181,878	15,618
Total Acq. & Major Repairs	9,246	0	15,000	0	0	(15,000)
TOTAL EXPENDITURES AND REQUEST	\$3,049,230	\$2,948,674	\$3,127,067	\$3,404,896	\$3,337,942	\$210,875
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	38	36	35	35	34	(1)
Unclassified	4	4	4	4	4	0
TOTAL	42	40	39	39	38	(1)

SOURCE OF FUNDING

This program is funded with Fees and Self-generated Revenues. The Fees and Self-generated Revenues are derived from the following: (1) a \$60 filing fee relative to domestic corporations; (2) a \$100 filing fee relative to foreign corporations; (3) a \$25 filing fee for annual reports relative to domestic and foreign corporations; and (4) charges for other services such as registering trademarks and partnerships, providing certificates of good standing, and providing copies and certified copies of any requested documents.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$2,948,674	40	ACT 11 FISCAL YEAR 2000-2001
		0	BA-7 TRANSACTIONS:
\$0	\$178,393	(1)	Funding required for Reallocations of Classified employees, Operating expenses, and equipment
\$0	\$3,127,067	39	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$17,388	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$22,350	0	Classified State Employees Merit Increases for FY 2001 -2002
\$0	(\$31,199)	0	Risk Management Adjustment
\$0	(\$15,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$3,196	0	Legislative Auditor Fees
\$0	\$1,285	0	UPS Fees
\$0	\$5,255	0	Salary Base Adjustment
\$0	(\$32,361)	(1)	Attrition Adjustment
\$0	(\$1,761)	0	Civil Service Fees
\$0	\$12,898	0	State Treasury Fees
\$0	\$228,824	0	Other Adjustments - Promulgation of Acts/Required Publications
\$0	\$3,337,942	38	TOTAL RECOMMENDED

The total means of financing for this program is recommended at 106.2% of the existing operating budget. It represents 94.4% of the total request (\$3,535,593) for this program. At the recommended level of funding, approximately the same amount of services should be provided, as additional funding was provided primarily for the Promulgation of Acts of the Legislature.

PROFESSIONAL SERVICES

This program does not have any funding for Professional Services for Fiscal Year 2001-2002

OTHER CHARGES

\$39,993 Legislative Auditor Fees

\$39,993 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$87,054 Attorney General for Legal Services

\$18,309 Civil Service

\$29,326 Treasury, Banking Service Fees

\$7,196 UPS and Support Services

\$141,885 SUB-TOTAL INTERAGENCY TRANSFERS

\$181,878 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding in Fiscal Year 2001-2002 for Acquisitions and Major Repairs